

## **DEPARTMENTAL BUDGET INFORMATION INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

### **STATEMENT OF PURPOSE**

The Information Technology Services Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

### **DESCRIPTION**

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07**

In FY **2005-06**, with the successful transfer of civilian staff from the Police Department to support the City's 800 MHz radio communications system completed, ITS will begin to implement the necessary upgrade of the 800 MHz system to release 6.5. This

upgrade is required to bring the City up to the State of Michigan standards.

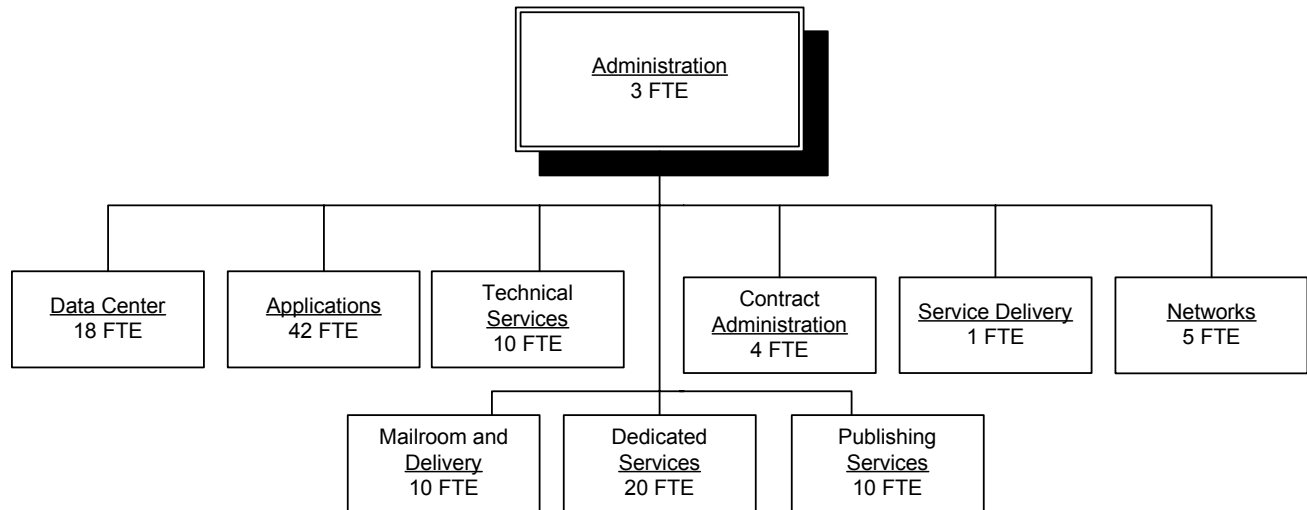
The integration of mailroom and publishing services into the ITS department will enable ITS to drive further efficiencies. The integration of the Mailroom and Publishing cost centers into the ITS appropriation will give ITS greater flexibility in staffing and deployment to provide required services to meet the City's needs. In addition, this merger will enable better utilization of existing technologies which bridge the functions and allow for better utilization and cross-training of staff.

### **PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND**

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- Implement a new Human Resource Management System/Payroll
- Fully implement Enterprise Infrastructure Security Technology and Business Architecture
- Implement Security ATE and continuing program refreshment
- Develop/Enhance Enterprise Security benchmarking and improvement
- Expand System Management Tools
- Implement Server Consolidation
- Continue Data Center Consolidation
- Increase the business function and processes performed over the Internet and other technologies.
- Monitor and track services provided to City Departments through Service Level Agreements
- Management Awareness System

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES (31)**



**DEPARTMENTAL BUDGET INFORMATION**  
**INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2004-05 Actual</b>	<b>2005-06 Projection</b>	<b>2006-07 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of agencies using Enterprise GIS system	40	20	20
<b>Efficiency: Program Costs related to Units of Activity</b> Total Copy Center Printing Errors (Reprints)	1%	.05%	.05%
<b>Outcomes: Results or Impacts of Program Activities</b> Customer satisfaction rating in help Desk services	90%	90%	90%
Customer satisfaction rating in service delivery	90%	90%	90%

**DEPARTMENTAL BUDGET INFORMATION  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT (31)**

**EXPENDITURES**

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 6,420,766	\$ 6,501,153	\$ 5,979,519	\$ (521,634)	-8%
Employee Benefits	3,909,455	3,803,785	4,383,023	579,238	15%
Prof/Contractual	5,081,716	1,854,317	1,576,470	(277,847)	-15%
Operating Supplies	5,524,661	7,550,784	4,710,574	(2,840,210)	-38%
Operating Services	3,253,720	4,165,319	4,421,332	256,013	6%
Capital Equipment	138,774	-	-	-	0%
Fixed Charges	3,998,992	44,146	79,321	35,175	80%
Other Expenses	103,262	25,000	31,732	6,732	27%
<b>TOTAL</b>	<b>\$ 28,431,346</b>	<b>\$ 23,944,504</b>	<b>\$ 21,181,971</b>	<b>\$ (2,762,533)</b>	<b>-12%</b>
<b>POSITIONS</b>	<b>114</b>	<b>146</b>	<b>123</b>	<b>(23)</b>	<b>-16%</b>

**REVENUES**

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ (1,156,953)	\$ 1,052,830	\$ 1,010,363	\$ (42,467)	-4%
Miscellaneous	-	453,371	453,371	-	0%
<b>TOTAL</b>	<b>\$ (1,156,953)</b>	<b>\$ 1,506,201</b>	<b>\$ 1,463,734</b>	<b>\$ (42,467)</b>	<b>-3%</b>